

A-3. Total District - Detail Functions

Number of Pupils 772	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 11,288,725	\$ 14,623	100.0%
Instruction	100	\$ 5,701,170	\$ 7,385	50.5%
Face-to-Face Teaching	110	\$ 5,173,248	\$ 6,701	45.8%
Instructional Teachers	111	4,716,426	6,109	41.8%
Substitutes	112	51,323	66	0.5%
Instructional Paraprofessionals	113	405,498	525	3.6%
Classroom Materials	120	\$ 527,922	\$ 684	4.7%
Pupil-Use Technology & Software	121	127,769	166	1.1%
Instructional Materials, Trips & Supplies	122	400,153	518	3.5%
Instructional Support	200	\$ 1,556,903	\$ 2,017	13.8%
Pupil Support	210	\$ 1,053,320	\$ 1,364	9.3%
Guidance & Counseling	211	730,511	946	6.5%
Library & Media	212	61,926	80	0.5%
Extracurricular	213	115,084	149	1.0%
Student Health & Services	214	145,800	189	1.3%
Teacher Support	220	\$ 92,756	\$ 120	0.8%
Curriculum Development	221	47,611	62	0.4%
In-Service, Staff Development & Support	222	45,145	58	0.4%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 410,826	\$ 532	3.6%
Program Management	231	108,579	141	1.0%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	302,247	392	2.7%
Operations	300	\$ 1,807,827	\$ 2,342	16.0%
Non-Instructional Pupil Services	310	\$ 286,581	\$ 371	2.5%
Transportation	311	0	0	0.0%
Food Service	312	272,523	353	2.4%
Safety	313	14,058	18	0.1%
Facilities	320	\$ 1,268,577	\$ 1,643	11.2%
Building Upkeep, Utilities & Maintenance	321	1,268,577	1,643	11.2%
Business Services	330	\$ 252,670	\$ 327	2.2%
Data Processing	331	0	0	0.0%
Business Operations	332	252,670	327	2.2%
Other Commitments	400	\$ 1,546,380	\$ 2,003	13.7%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 1,531,385	\$ 1,984	13.6%
Debt Service	421	1,531,385	1,984	13.6%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 14,995	\$ 19	0.1%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	14,995	19	0.1%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 676,446	\$ 876	6.0%
School Management	510	\$ 509,749	\$ 660	4.5%
Principals & Assistant Principals	511	195,899	254	1.7%
School Office	512	313,850	407	2.8%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 166,697	\$ 216	1.5%
Superintendent & School Board	531	124,117	161	1.1%
Legal	532	42,580	55	0.4%